

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: MARCUS CENTER FOR THE PERFORMING ARTS

UNIT NO. 1916
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements, the Milwaukee County War Memorial Center, Inc. operates the Milwaukee County Ben and Ceil Marcus Center for the Performing Arts (the Marcus Center). The Marcus Center was built with private money in 1969 and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music and dance. The facility is home to the Broadway Series, Milwaukee Symphony Orchestra, Milwaukee Ballet, Florentine Opera, Milwaukee Youth Symphony

Orchestra, First Stage Children's Theatre, City Ballet Theatre, Hansberry-Sands Theatre Company and other performing arts groups. The Marcus Center is located at 929 North Water Street. In addition to the Marcus Center providing a first class facility for the performing arts, the Center supports a number of free community events and activities year-round, including ethnic and cultural festivals such as Martin Luther King Day Celebration, Cantos de Las Americas, Get up and Dance!, and KidZ Days children's programming.

BUDGET SUMMARY			
	2006 Actual	2007 Budget	2008 Budget
Marcus Ctr for the Performing Arts	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000

MISSION

To serve the community, the Marcus Center offers facilities and services of the highest quality, makes available a wide range of the performing arts, and acts as an energizing force for effective collaboration and advocacy in the arts community.

OBJECTIVES

- Provide Marcus Center patrons with a high level of customer service and entertainment value from Marcus Center events.
- Enhance Milwaukee County residents' quality of life through the Marcus Center's diverse offerings of arts, culture and entertainment in a variety of ticket price ranges.
- Provide quality performing art(s) events to Milwaukee County residents in all geographic areas.

OPERATING HISTORY

On May 20, 1993, the County Board of Supervisors adopted a resolution [File No. 93-283(a)] that approved a memorandum of understanding between

the County and the Marcus Center, which provided a fixed level of operating support of \$1.5 million for the years 1994 through 1998.

The memorandum of understanding was renewed in 1999 and provided an increase of \$100,000 for a total funding level of \$1,600,000 for the years 1999 through 2003.

In 2004, Milwaukee County's contribution was equivalent to \$1,380,000. This included \$880,000 from tax levy, \$400,000 of debt forgiveness, and a \$100,000 major maintenance allocation.

BUDGET HIGHLIGHTS

- The 2008 contribution to the Marcus Center remains at the 2007 level of \$1,280,000.
- The Marcus Center will continue to provide quarterly reports of current financial status and projections through the fiscal year in accordance with past practice.

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ACTIVITY AND STATISTICAL SUMMARY						
	2006 Actual		2007 Budget		2008 Budget	
	<u>Events</u>	<u>Attend</u>	<u>Events</u>	<u>Attend</u>	<u>Events</u>	<u>Attend</u>
All Events Public & Private	2,225	594,550	2,250	600,000	2,250	600,000

The Marcus Center for the Performing Arts budget consists of the following:

MARCUS CENTER FOR THE PERFORMING ARTS			
	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 3,154,134	\$ 3,307,406	\$ 3,249,906
Professional Fees	298,419	295,888	323,630
Advertising and Promotion	88,797	107,950	116,950
Meetings, Travel and Auto Allowance	11,092	7,500	11,300
Space	308,648	336,530	361,685
Utilities	486,169	454,510	466,750
Office and Administrative Supplies	58,721	61,000	60,350
New & Replacement Equipment / Master Plan (2007)	0	0	0
<i>Total Marcus Center Expenditures</i>	\$ 4,405,980	\$ 4,570,784	\$ 4,590,571
<u>Revenues</u>			
Hall Rental	\$ 1,124,634	\$ 1,120,429	\$ 1,124,782
Office Rental	58,215	75,000	75,000
Equipment Rentals	216,676	222,200	217,850
Reimbursement Income	1,488,016	1,437,666	1,454,451
Concession Income	171,131	177,000	175,000
Contributed Income	4,000	112,000	100,000
Misc. Income	67,063	146,489	168,000
Milwaukee County Contribution	1,280,000	1,280,000	1,280,000
<i>Total Marcus Center Revenues</i>	\$ 4,409,735	\$ 4,570,784	\$ 4,595,083